

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|---|
| Project Title | Core MPO Activities |
| Sponsoring Agency | Chicago Metropolitan Agency for Planning (CMAP) |
| Federal Amount Requested | \$14,439,593 |
| Local Match Amount | \$3,609,898 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$18,049,491 |

Description and Justification

Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)

CMAP is responsible for the implementation of the region's long range plan ON TO 2050; supporting local planning efforts; collecting, analyzing and disseminating transportation data; supporting required MPO activities such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use and environmental planning.

Major Tasks (up to 20)

Planning

1. Direct technical assistance to communities through the LTA program through staff-led and management of consultant-led projects
2. Activities associated with implementation of local plans, as well as plan implementation assistance of ON TO 2050
3. Capacity building activities with local governments, including Embedded Staff Planner (ESP) program and Planning Commissioner trainings
4. Research and development of new approaches to be applied in local plans
5. Involvement of partner organizations in LTA projects
6. Regional Inventories Maintenance
7. Regional Land Use Model Development
8. Regional Indicators Development

Policy and Programming

1. Federal Legislation, Regulation, and Policy – monitoring and policy analysis
2. Regionally Significant Projects Technical Assistance and Mobility Implementation

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3. Strategic Regional Transit Investment Report
4. Local Safety Analysis
5. Emerging Technology Task Force and Supporting Research
6. Strategic Truck Freight Policy and Bottleneck Analysis
7. Improvements for Transportation Analysis in ON TO 2050 Update
8. Equity Analysis of Transportation Fares, Fees and Enforcement
9. Regional Highway Traffic Signal Modernization Program Recommendations
10. Governance and Tax Policy Analysis
11. Development of Demographic Analysis
12. Inclusive Growth Implementation, Research and Policy Updates
13. Cluster Analyses – Local and Traded Clusters
14. Career Pathways research and report
15. Local Economic Development Policy Guide
16. Web Visualization and Policy Interpretation of Performance Measures
17. Establishment of Performance Targets
18. ON TO 2050 Indicator and Performance Monitoring
19. State Legislation, Regulation, and Policy – Monitoring and Policy Analysis
20. Federal Legislative Strategy and Engagement
21. CMAP Committee Support
22. Local Truck Routing and Community Plans
23. Grade Crossings Conceptual Engineering Analysis
24. Pavement Management Plans for Chicago Local Agencies
25. Advanced Travel Model Implementation
26. Travel and Emissions Modeling
27. Transportation Modeling Services to Regional Partners
28. Data Visualization Application Development
29. Household Travel Survey Update
30. Regional Intelligent Transportation System (ITS) Architecture Update
31. Estimation and Calibration of Activity-Based and Production Travel Demand Models
32. Tip Development and Management
33. Conformity of Plans and Programs
34. CMAQ and TAP-L Development
35. STP Shared Fund Program Management and Local Program Development Support
36. Active Program Management – Regional Partners (CMAQ and TAP)
37. Active Program Management – Local Programs (STP-L)
38. E-Tip Database Development and Maintenance
39. COM Support

Communications and Outreach

1. Printed Communication Materials
2. Media Relations and Messaging
3. Translation Services
4. Kiosk Deployment
5. Design Integration

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6. Web Maintenance and Development
7. Digital Content Strategy and User Engagement
8. External Engagement
9. Public Engagement Tools

Information Technology Management

1. Maintain and update the IT infrastructure
2. Perform System Administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems
3. Data Center management and workstation support
4. Business continuity implementation

Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

CMAP performs the core required MPO functions. CMAP involves local governments and coordinates planning activities with them, and advances the coordination of transportation planning with land use and other planning. The ON TO 2050 plan, which was adopted in October 2018, reflects the agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among MPO partners. Data sharing tools closes a gap in providing transparent decision making tools.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

The proposal responds to a number of the regional priorities: Local Technical Assistance and the Formation of Collaborative Planning Efforts; Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects, Including Supportive Land Use; Modernization of the Public Transit System; Leveraging the Transportation System to Promote Inclusive Growth; Harnessing Technology to Improve Travel and Anticipating Future Impacts; Information sharing; Improved access to information; Air Quality Conformity Access to Information; Efficient Governance; Financial Planning; Improving Decision-Making Models and Evaluation Criteria for Project Selection.

Is this project a continuation of previous work? If so, please explain.

The proposed activities reflect implementation action areas adopted in the region's long range plan ON TO 2050 and core activities of the MPO and are a continuation of the responsibilities of the MPO.

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|---|
| <p>Who will benefit from the interim or final products of this project?</p> <p>The products will benefit state and local public officials, transportation implementers, economic development practitioners, business leaders, the non-profit sector, and residents of the region.</p> |
| <p>What is the source of funds for the local match portion of this project?</p> <p>Illinois Department of Transportation.</p> |

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---|---|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| <u>Planning</u> | | |
| OPERATIONS: | | |
| Administration | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| Local Technical Assistance (LTA) Programming | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| Local Capacity Building Initiatives | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| Planning Research | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |

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| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| PROJECTS: | | |
| Local Technical Assistance (LTA) 2017 Project Group | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| ESP Demonstration Project | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| Regional Land Use Model Development | | |
| End of Year Activities Report | Final Project report including activities in prior quarter and applicable documentation including: <ul style="list-style-type: none"> - Land use model estimation and calibration reports; - Documentation of data pre-processing scripts and proforma model parameters & mechanics; Workflow documentation for scenario composition and adjusting model output indicators. | 1 st Quarter FY2021 |
| Local Technical Assistance (LTA) 2018 Project Group | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |

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|---|---|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Illinois International Port District Planning Comprehensive Plan | | |
| Mid-Year Activities Report | Report of activities in the Q1 and Q2 along with any applicable documentation | 3 rd Quarter FY2020 |
| End of Year Activities Report | Report of activities in the Q3 and Q4 along with any applicable documentation | 1 st Quarter FY2021 |
| <u>Communications and Outreach Program</u> | | |
| OPERATIONS: | | |
| Local Planning Support | | |
| Promotional materials for Call for Projects announcement and project selection | | (This will depend on Planning's timeline for Cfp) |
| Municipal Matters newsletter | | Quarterly |
| Develop and publish web template for local planning products | | 4 th Quarter |
| Progress report | | Quarterly |
| Policy and Programming Support | | |
| Promotion of transportation funding call for projects and project announcement | | (This will depend on Programming's timeline for Cfp) |
| Regional Economic (and other) Indicators updates | | Quarterly |
| Develop and publish additional indicators | | 4 th Quarter and then quarterly |
| Progress report | | Quarterly |
| Media Relations and Messaging | | |
| Improved media database within agency CRM | | Ongoing |
| Message maps created for every proactive pitched story | | Ongoing |
| Progress report | | Quarterly |

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|---|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Graphic Design | | |
| Updated templates for a variety of publication types | | Ongoing |
| Branding and design elements for new CMAP offices | | 4 th Quarter |
| Progress report | | Quarterly |
| Web Administration | | |
| Provide tutorials and training materials to CMAP staff | | Ongoing |
| Scope and wireframe for internal facing website | | 4 th Quarter |
| Progress report | | Quarterly |
| Digital Content Strategy and User Engagement | | |
| Analytics report and assessment of digital strategies | | Quarterly |
| Progress report | | Quarterly |
| Broad-Based External Engagement | | |
| Stakeholder survey | | 4 th Quarter |
| Progress reports | | Quarterly |
| Public Engagement Tools, CRM | | |
| Report on MARCEL orientation and training for new employees | | 4 th Quarter |
| Progress reports | | Quarterly |
| Policy and Programming | | |
| <u>Area 1: Regional Mobility</u> | | |
| Regionally Significant Project and mobility implementation | | |
| Review of ON TO 2050 Amendment Requests, as needed | | Q4 |
| Technical assistance for plan implementation in select RSPs | | Q4 |

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|---|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Ongoing tracking of and assistance to RSPs currently under study | | Q4 |
| Strategic Regional Transit Investment | | |
| Strategic Regional Transit Investment report | | Quarter 4 |
| Local Safety Analysis | | |
| Local Safety Analysis Report | | Quarter 4 |
| Emerging Technology Task Force and Supporting Research | | |
| Meetings of emerging technology task force | | Quarter 4 |
| Final report for emerging technology task force | | Quarter 4 |
| Strategic truck freight policy and bottleneck analysis | | |
| Report on policies and practices | | Quarter 4 |
| Improvements for transportation analysis in ON TO 2050 update | | |
| Documentation of analytical improvements as necessary | | Q4 |
| Equity Analysis of Transportation Fares, Fees, and Enforcement | | |
| Equity analysis of transportation fares, fees, and enforcement report | | Quarter 4 |
| Modernizing Highway Traffic Signals | | |
| Regional Highway Traffic Signal Modernization Program recommendations | | Q4 |
| <u>Area 2: Regional Economy</u> | | |
| Governance and tax policy analysis | | |

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| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Report on property tax classification, impacts, and alternatives | | Q2 |
| Report on local revenue disbursements | | Q4 |
| Policy updates as needed | | Q4 |
| Development and Demographic Analysis | | |
| Brief on the New Normal for Housing Markets and policy implications | | Q4 |
| Policy briefs by major land use/development type | | Q4 |
| TOD development and transportation trends brief | | Q3 |
| Transportation, development, and Ecommerce analysis report | | Q4 |
| Inclusive Growth Implementation | | |
| Commute pilots and initiatives brief | Development involves collaboration with MPC | Q4 |
| Inclusive growth policy updates | | Q4 |
| Memo on research and the development of new approaches | Includes eval of the equity implications of private datasets | Q4 |
| Cluster Analyses | | |
| Local cluster analysis report | | Q4 |
| Specific traded cluster analysis report | | Q4 |
| Career Pathways | | |
| Career pathways report | | Q4 |
| Local economic development policy guide | | |
| Guide on local economic development policy | | Q4 |

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|---|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| <u>Area 3: Indicator Tracking and Target Setting</u> | | |
| Web Visualization and Policy Interpretation of Performance Measures | | |
| Policy updates | | Q4 |
| Web-based indicators | | Q4 |
| Establishment of Performance Targets | | |
| Calculate system performance measures | | Ongoing |
| Refine methods of tying investment to target achievement | | Ongoing |
| ON TO 2050 Indicator and Performance Monitoring | | |
| Updates to datasets | | Ongoing |
| <u>Area 4: CMAP/MPO Committee Support and Legislative Strategy</u> | | |
| State Legislative Strategy and Engagement | | |
| Agenda and Framework | | Quarter 4 |
| Convening ILGA members | | Quarter 4 |
| Board memos | | Quarter 4 |
| Policy updates | | Quarter 4 |
| Federal Legislative Strategy and Engagement | | |
| Federal agenda | | Quarter 4 |
| Policy updates | | Quarter 4 |
| CMAP Committee Support | | |
| Meetings held as appropriate | | Ongoing |
| PROJECTS: | | |
| Local Truck Routing & Community Plans | | |
| RFP/Consultant selection (3 of 3) | | Q2 |
| Draft Truck Routing and community plan (Will County) | First of three | Q4 |

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|---|---|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Ongoing development of the Chicago and Cook County Truck Routing & community plans | Plans in Q2 and Q4 of FY 2021 | Q4 |
| Grade Crossings Conceptual Engineering Analysis | | |
| RFP/Consultant selection | | Q1 |
| Grade crossing engineering analyses (up to 20) | | Q4 |
| Internal memo on implications for project selection | | Beyond FY2020 |
| Pavement Management Plans for Chicago Local Agencies | | |
| Municipal pavement management plans | The grant agreement does not specify a number of plans. | Beyond FY20 |
| Report on lessons learned and policy recommendations for pavement data collection | | Q4 |
| Transportation Modeling | | |
| OPERATIONS: | | |
| Advanced Travel Model Implementation | | |
| Report on improvements made to the activity-based and freight forecasting models. | | Quarterly |
| Technical memo on dynamic traffic assignment software potential performance metrics and considerations. | | Quarter 4 |
| Travel and Emissions Modeling | | |
| Conformity analysis modeling results | | Quarter 2, Quarter 4 |
| Web-based code repository for production model | | Quarter 1 |
| Updated production model documentation | | Quarter 4 |

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|---|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Transportation Modeling Services to Regional Partners | | |
| Report on Small Area Traffic Forecasts and project studies completed | | Quarterly |
| Data Visualization Application Development | | |
| Inventory of programming libraries and other open-source visualization tools | | Quarter 1 |
| Quick reference summary of relevant visualization datasets | | Quarter 3 |
| Templates visualizing model results and data comparisons | | Quarter 4 |
| PROJECTS: | | |
| Household Travel Survey Update | | |
| Memorandum on final survey data weighting | | Quarter 1 |
| Final weighted survey database | | Quarter 2 |
| Project final report | | Quarter 2 |
| Research brief highlighting major trends in the survey data. | | Quarter 3 |
| Regional Intelligent Transportation System (ITS) Architecture Update | | |
| Outreach Interview Summaries | | Quarter 1 |
| Updated ITS Architecture Database | | Quarter 3 |
| Final architecture website files | | Quarter 3 |
| Documentation on architecture changes and architecture website customization, installation and maintenance. | | Quarter 3 |
| Estimation and Calibration of Activity-Based and Production Travel Demand Models | | |
| Detailed project work plan | | Quarter 3 |

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|---|--|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Report on quantifying uncertainty in trip-based model | | Quarter 4 |
| Processed travel survey data suitable for model estimation | | Quarter 4 |
| Capital Programming | | |
| OPERATIONS: | | |
| TIP Development and Management | | |
| TIP including updates and amendments | eTIP public website and amendment memos | Ongoing |
| Public information including brochures, maps, fact sheets | Web and print materials | Ongoing |
| TIP training including webinars, presentations, fact sheets and brochures | Web and print materials | Ongoing |
| Conformity of Plans and Program | | |
| ON TO 2050/TIP Conformity Analysis | Memos | Q2 and Q4 |
| Conformity process documentation | Text/document for website and internal memos | Ongoing |
| Analyses of air quality issues for regional decision-makers | Presentations, committee memos and website posting | Ongoing |
| Tier II Consultation Materials | Posted on website | Ongoing |
| CMAQ and TAP-L Development | | |
| CMAQ/TAP Program Recommendation | Memos/Spreadsheets and documents for web posting | Q1 |
| CMAQ/ TAP public comments | Summary/memo | Q1 |
| CMAQ/TAP PSC materials | Press release and documents for web posting | Ongoing |
| STP Shared Fund Program Management and Local Program Development Support | | |
| STP Shared Fund Program Recommendation | Memos/Spreadsheets and documents for web posting | Q1/Q2 |
| Performance-based distribution allotments for FFY 2021-2025 | STP PSC and CoM EC memos and documents for web posting | Q2 |

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|---|--|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Summary of Local Program Methodologies | Memo and web posting | Q3 |
| STP PSC Materials | Web and print materials | As needed |
| Active Program Management – Regional Programs (CMAQ and TAP) | | |
| Semi-annual project reviews and action recommendations | | Q2/Q4 |
| Active Program Management – Local Programs (STP-L) | | |
| Program management reports and recommendations | Memos and reports on program progress. | Quarterly |
| Bi annual coordination meeting | Meeting between CMAP, PLs, IDOT D1 BLR staff to review existing project status | Q1, Q3 |
| STP-C program of projects | Developed with County Engineers' representative annually | Q4 |
| STP-L project obligations report and project implementation report | Spreadsheets | Ongoing |
| eTIP Database Development and Maintenance | | |
| Help desk requests | | As needed |
| Work order(s) to consultant | | As needed |
| Working database meeting the requirements of federal transportation planning | | Ongoing |
| Functional change documentation | Addenda to User Guides | As needed |
| Council of Mayors Support | | |
| Talking points | Internal and external briefing report | Ongoing |
| Master calendar of COM/COG meetings | Internal shared calendar | Ongoing |
| Council of Mayors Executive Committee materials | Web and print materials | As needed |
| PL training materials | Web and print materials | Ongoing |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Planning | | |
| OPERATIONS: | | |
| Administration | | |
| Apply two new strategies to better integrate transportation and investment into local plans or coordination across the agency. | | |
| Develop a curriculum of professional development opportunities for staff. | | |
| Implement the agency's project management tool kit for all Staff and Consultant led Local Technical Assistance (LTA) 2018 Project Group. | | |
| Local Technical Assistance (LTA) Programming | | |
| Develop and implement targeted capacity building recommendations for all Staff led Local Technical Assistance (LTA) 2018 Project Group. | | |
| Incorporate ON TO 2050 Guiding Principles and Recommendations into the Annual Call for Projects. | | |
| Local Capacity Building Initiatives | | |
| Develop a program approach and curriculum for a Community Leadership Academy. | | |
| Assist four communities with local planning implementation and develop one new innovative way that the agency can support local planning implementation. | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Planning Research | | |
| Provide customized data preparation, analysis, and mapping support to local projects. | | |
| Develop a scope of work detailing the agency's approach to the ON TO 2050 Update regional forecast and subsequent forecasts. | | |
| Develop efficiencies in the ongoing development and maintenance of specialized datasets | | |
| Ensure compliance with Census Bureau policy on embargoed data releases | | |
| PROJECTS: | | |
| Local Technical Assistance (LTA) 2017 Project Group | | |
| Conduct Stakeholder and Community Outreach Efforts | | |
| ESP Demonstration Project | | |
| Conduct an annual Impact Assessment survey with each partner community | | |
| Regional Land Use Model Development | | |
| Complete Dynamic Feedback process upon project closing | | |
| Local Technical Assistance (LTA) 2018 Project Group | | |
| Develop and implement targeted capacity building recommendations for all Staff led projects in the Local Technical Assistance (LTA) 2018 Project Group | | |
| Implement the agency's project management tool kit for all Staff | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| and Consultant led projects in the Local Technical Assistance (LTA) 2018 Project Group | | |
| Pilot two web-based only plans from the Local Technical Assistance (LTA) 2018 Project Group | | |
| Illinois International Port District Planning Comprehensive Plan | | |
| Conduct Stakeholder and Community Outreach Efforts | | |
| <u>Communications and Outreach Program</u> | | |
| OPERATIONS: | | |
| Local Planning Support | | |
| Amount and geographic distribution of LTA project applications | | |
| Readership and click-through of Municipal Matters e-newsletter | | |
| Number of LTA products published on web | | |
| Policy and Programming Support | | |
| Amount and geographic distribution of transportation project applications | | |
| Web site traffic and engagement around indicators | | |
| Media Relations and Messaging | | |
| Scrubbed contacts within media database | | |
| Incoming media requests | | |
| Proactive media pitches made | | |
| Graphic Design | | |
| Designed documents published | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Web Administration | | |
| Number of staff with active Liferay User Accounts | | |
| Web traffic | | |
| Digital Content Strategy and User Engagement | | |
| New web visitors | | |
| Social media audience | | |
| Weekly Update readers | | |
| Weekly Update click-throughs | | |
| Broad-Based External Engagement | | |
| New contacts, meetings, workshops, presentations with regional community organizations, private sector and civic groups. | | |
| New contacts, meetings, workshops, presentations with established regional stakeholders. | | |
| Assessment of inclusiveness of private sector engagement initiatives. | | |
| Public Engagement Tools, CRM | | |
| Staff trainings for outreach tools, scheduled and as requested | | |
| Number of projects that use online survey tools | | |
| Records added to Marcel per quarter | | |
| <u>Policy and Programming</u> | | |
| <u>Area 1: Regional Mobility</u> | | |
| Regionally Significant Project and mobility implementation | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| CMAP provides direct and significant technical assistance, beyond standard data and modeling support, to the sponsor of at least one RSP during the year. | | |
| CMAP conducts any necessary plan amendment processes and guides project sponsors to meet requirements under agreed-upon procedures. | | |
| CMAP continues to monitor and provide input on current RSPs in development. | | |
| Strategic Regional Transit Investment | | |
| CMAP successfully uses the validated activity-based model to estimate future capacity needs on the transit system. | | |
| CMAP establishes written recommendations on how to update the MPO transit asset condition targets. | | |
| Local Safety Analysis | | |
| CMAP develops a suite of potential safety projects defined at a planning level for at least one subregional geography. | | |
| Staff convene at least two local implementers to discuss approach by the end of the fiscal year. | | |
| Emerging Technology Task Force and Supporting Research | | |
| Report findings generate positive media coverage. | | |

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Task force votes to release report recommendations to Board. | | |
| Strategic truck freight policy and bottleneck analysis | | |
| Report develops prioritized set of truck bottleneck improvements for further study | | |
| Projects pursue coordination with at least 10 local governments/transportation implementers. | | |
| Improvements for transportation analysis in ON TO 2050 update | | |
| By the end of the year, CMAP has defined needs, refined new technical approaches, and begun compiling fresh financial data for the ON TO 2050 financial plan update. | | |
| By the end of the year, CMAP has conducted necessary development work to allow for improved analysis of transportation projects in the ON TO 2050 update. | | |
| Equity Analysis of Transportation Fares, Fees, and Enforcement | | |
| Report findings garner positive media coverage of disproportionate impacts of fares, fees, and fines on minority and low-income populations. | | |
| Modernizing Highway Traffic Signals | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Regional Highway Traffic Signal Modernization Program recommendations | | |
| <u>Area 2: Regional Economy</u> | | |
| Governance and tax policy analysis | | |
| Report findings garner interest from state or local government partners reflected by two external engagements to present early findings and draft recommendations within the fiscal year. | | |
| Development and Demographic Analysis | | |
| Report findings are directly and positively addressed by at least one local and one state elected official. | | |
| Inclusive Growth Implementation | | |
| Commute pilot brief generates positive attention by partner agencies and/or elected officials | | |
| Policy updates generate media attention on issues of inclusive growth | | |
| CMAP identifies strategies to improve transportation data to better reflect low income population travel patterns | | |
| Cluster Analyses | | |
| Reports findings garner interest from economic development partners reflected by two external engagements per report to present findings and recommendations within the fiscal year. | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Report findings inform or feature media coverage about the featured industry cluster. | | |
| Career Pathways | | |
| Report findings garner interest from economic development partners reflected by two external engagements to present findings and recommendations within the fiscal year | | |
| Local economic development policy guide | | |
| Report findings garner interest from local government partners reflected by two external engagements to present findings and recommendations within the fiscal year | | |
| <u>Area 3: Indicator Tracking and Target Setting</u> | | |
| Web Visualization and Policy Interpretation of Performance Measures | | |
| At least four timely policy updates linking indicators to newsworthy discussion. | | |
| Establishment of Performance Targets | | |
| Performance targets and related methodology are presented to relative subject-matter committees and used to generate constructive feedback | | |
| ON TO 2050 Indicator and Performance Monitoring | | |
| The freshest available update for all ON TO 2050 indicators is complete and posted to the Data Hub by the end of the fiscal year. | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| <u>Area 4: CMAP/MPO Committee Support and Legislative Strategy</u> | | |
| State Legislative Strategy and Engagement | | |
| Board memos in April, May, and June will provide an overview of viable legislation that effects the implementation of ON TO 2050. | | |
| Major, newsworthy developments in state transportation policy analyzed in a published policy update in no less than two weeks. | | |
| In-session legislator engagement culminating with at least 10 staff and legislators attending CMAP's board and staff outreach session in Springfield. | | |
| Board memos in April, May, and June will provide an overview of viable legislation that effects the implementation of ON TO 2050. | | |
| Federal Legislative Strategy and Engagement | | |
| Major, newsworthy developments in federal transportation policy analyzed in a published policy update in no less than two weeks. | | |
| CMAP has a detectable influence on reauthorization and other policy positions by partnering organizations. | | |
| CMAP Committee Support | | |
| Quorum is achieved at least 60% of meetings. | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Members of working committees attend at least 60% of the meetings. | | |
| PROJECTS: | | |
| Local Truck Routing & Community Plans | | |
| Successful completion of one draft plan, with positive feedback from local officials | | |
| Effective engagement of local jurisdictions and residents in development of the remaining two plans, with feedback from at least 5 communities or 100 residents, as appropriate for the plan | | |
| Successful completion of one draft plan, with positive feedback from local officials | | |
| Grade Crossings Conceptual Engineering Analysis | | |
| Grade crossing analysis generates positive feedback from local officials | | |
| Stakeholders seek to begin preliminary engineering on at least two grade crossings with feasible mitigations at the conclusion of the project. | | |
| Pavement Management Plans for Chicago Local Agencies | | |
| At least two Councils of Mayors or eight municipalities acquire PAVER software to analyze and use data collected through this project by the close of the project. | | |
| At least three projects are selected for STP-L based on | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| pavement management plans within one year of the conclusion of the project. | | |
| At least two councils request and receive presentations on the project by its close. | | |
| Transportation Modeling | | |
| OPERATIONS: | | |
| Advanced Travel Model Implementation | | |
| Identify a minimum of three performance measures useful to describe transportation system operations which are not available through standard travel demand modeling using static assignment. | | |
| Demonstrate through statistical methods that improvements to the regional truck touring model in the freight forecasting model result in tours that more accurately reflect observed data. | | |
| Travel and Emissions Modeling | | |
| Complete Air Quality Conformity analysis travel demand modeling within three weeks of TIP call for projects deadline. | | |
| Post Conformity analysis travel demand model results to CMAP Data Hub within three weeks of approval by MPO Policy Committee | | |
| Transportation Modeling Services to Regional Partners | | |
| Complete 90% of parcel-development small area traffic | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| forecasts within two business days of receipt. | | |
| Complete 90% of transportation improvement small area traffic forecasts within three business days of receipt. | | |
| Data Visualization Application Development | | |
| Inventory a minimum of three programming libraries and open-source visualization tools during Quarter 1. | | |
| Review a minimum of ten modeling and planning datasets for relevance to visualization applications by the end of Quarter 3. | | |
| Implement a minimum of three functional data visualization templates to support modeling activities and three to support local planning initiatives. | | |
| PROJECTS: | | |
| Household Travel Survey Update | | |
| Survey weights developed using an industry-accepted practice and final weights within standard value ranges. | | |
| Final survey database includes comprehensive travel and activity data including complete transit itineraries, with imputed values identified. | | |
| Regional Intelligent Transportation System (ITS) Architecture Update | | |
| Outreach interview summaries prepared for the following agencies at a minimum: CMAP, | | |

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|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| the Illinois Department of Transportation, the Illinois Tollway, seven CMAP-region counties, City of Chicago, City of Naperville, Chicago Transit Authority, Pace Bus, Metra Rail, and the Regional Transportation Authority. | | |
| Updated ITS Architecture for Northeastern Illinois includes elements for automated vehicles, as applicable. The package of web pages developed by the consultant is suitable for online publication and conforms to CMAP design standards | | |
| Estimation and Calibration of Activity-Based and Production Travel Demand Models | | |
| Analysis of trip-based model quantifies the amount of uncertainty inherent in travel forecasts. | | |
| My Daily Travel database formatted into activity patterns suitable for estimating and calibrating submodels. | | |
| Capital Programming | | |
| OPERATIONS: | | |
| TIP Development and Management | | |
| CMAP produces documentation of updates and amendments to all TIP projects after Transportation Committee | | |
| State and Federal approvals are gained for TIP changes and TIP amendments after each | | |

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|--|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Transportation or MPO Policy committee meeting | | |
| Maintain fiscal constraint as project changes are updated before each Transportation Committee meeting | | |
| The Regional Project Award and Obligation Report is produced annually, no more than one fiscal year behind | | |
| Conformity of Plans and Program | | |
| Complete Air Quality Conformity analysis emissions modeling within five weeks of TIP call for projects deadline. | | |
| CMAQ is able to demonstrate conformity of the TIP and long-range plan | | |
| CMAQ and TAP-L Development | | |
| The CMAQ and TAP-L Project Selection Committee unanimously votes to recommend the staff program | | |
| STP Shared Fund Program Management and Local Program Development Support | | |
| The STP Project Selection Committee unanimously votes to recommend the staff program | | |
| Active Program Management – Regional Programs (CMAQ and TAP) | | |
| All project change requests are addressed as appropriate through the CMAQ and TAP-L Project Selection Committee | | |
| Active Program Management – Local Programs (STP-L) | | |

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|---|---------------------|--|
| Quantitative Method of Tracking Progress | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Maintain fiscal constraint as project changes are updated before each Transportation Committee meeting | | |
| CMAP coordinates with PLs and IDOT on a letting-by-letting basis to confirm availability of dollars and timing of implementation on all federally funded projects | | |
| eTIP Database Development and Maintenance | | |
| Consultant provides documentation of eTIP changes and upgrades | | |
| eTIP maintains compliance with federal requirements | | |
| Council of Mayors Support | | |
| Staff updates talking points for external meeting updates each Monday morning as needed | | |
| Meeting materials are posted to website 7 days prior to meeting | | |
| PL meetings held after each Transportation Committee meeting | | |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

| Expense Breakdown | |
|---|-------------|
| Staff Cost associated with these activities | \$9,811,720 |
| Overhead Cost associated with these activities | \$2,459,200 |
| Total Person Months | 1057 |
| Consultant Cost | \$2,772,601 |

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| | |
|---|--------------|
| Other Costs | \$3,005,970 |
| Total Program Cost | \$18,049,491 |
| Please specify the purpose of consultant costs | |
| See attached descriptions for consultants. | |
| Please specify the purpose of other costs | |
| See attached descriptions for other costs. | |

| Program | Staff | Total Person Months | Indirect | Consultant Costs | Other Costs | Total CMAP Cost |
|------------------------------------|--------------|----------------------------|-----------------|-------------------------|--------------------|------------------------|
| Local Planning | \$3,396,370 | 392 | \$839,400 | \$681,000 | \$968,830 | \$5,885,600 |
| Policy and Programming | \$4,558,000 | 461 | \$1,155,800 | \$769,909 | \$1,016,110 | \$7,499,819 |
| Communications and Outreach | \$1,174,650 | 132 | \$295,500 | \$608,000 | \$294,330 | \$2,372,480 |
| Information and Technology | \$682,700 | 72 | \$168,500 | \$713,692 | \$726,700 | \$2,291,592 |
| | \$9,811,720 | 1057 | \$2,459,200 | \$2,772,601 | \$3,005,970 | \$18,049,491 |

| Program | Purpose | Amount |
|--|--|---------------|
| <u>Planning</u> | | |
| Visualization Support for LTA projects | Renderings, illustrations, and visualizations to be used for several ongoing or upcoming LTA projects | \$40,000 |
| MetroQuest (or other vendor) | Public engagement tool for the LTA program | \$48,000 |
| Plan Commission Training | Training local officials | \$8,000 |
| Transportation Engineering Services | Specialized services to provide general cost and feasibility recommendations of transportation related elements for LTA projects | \$100,000 |
| Market Analysis Services | Specialized services to provide economic feasibility recommendations for LTA projects | \$100,000 |

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| Program | Purpose | Amount |
|--|---|---------------|
| Translation Services | Support for translation services at public outreach events | \$10,000 |
| Land Use Development Model | Development of a land use model capable of generating localized estimates of forecast population and employment distributions based on various factors (software under other costs) | \$250,000 |
| NDD Evaluation to Support Land Use Model | Support to evaluate the database used in the development of the Support Land Use Model | \$25,000 |
| Developer Panel – Urban Land Institute | Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects | \$100,000 |
| <u>Communications and Outreach</u> | | |
| Web Development and Maintenance | Support for enhancing and maintaining the CMAP website | \$300,000 |
| Web Hosting and Support | Hosting and technical services for the CMAP web server | \$50,000 |
| Design Integration | Support for instilling design to maximize impact and usability of CMAP print and web materials | \$225,000 |
| Kiosk Support Services | Provide logistics and support services for CMAP kiosks | \$25,000 |
| Translation Services | Support to translate ON TO 2050 materials in multiple languages | \$8,000 |
| <u>Policy and Programming</u> | | |
| TIP Database Maintenance | Maintenance of TIP database | \$110,909 |
| Travel Demand Model Re-estimation and Calibration | Support to estimate and calibrate CMAP's travel demand models using the newly-collected My Daily Travel Household and activity survey data | \$300,000 |
| Regional ITS Architecture Update | Support to update the existing architecture to include development of more concepts of operations, incorporation of ON TO 2050, and regional communication system standards | \$75,000 |
| Freight Bottle-neck Elimination Conceptual Engineering | Contract with engineering firm to explore existing grade-crossings and truck bottleneck locations to determine roadway deficiencies, solutions to eliminate delays, | \$225,000 |

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| Program | Purpose | Amount |
|--------------------------------------|---|---------------|
| | and how to incorporate in CMAP's programming activities | |
| Regional Transportation Data Archive | Support for the data archive which collects roadway sensor data | \$35,000 |

UNIQUE OTHER EXPENSES

| Program | Purpose | Amount |
|---|---|---------------|
| Commercial Data Sets | Purchase of commercial data sources and mapping | \$409,800 |
| Software Maintenance/licenses | Annual fees | \$390,704 |
| IT Support | Management, maintenance and monitoring of all CMAP network, financial and communications network | \$543,692 |
| Office Equipment Maintenance | Service charges associated with the repair and maintenance of office equipment used by CMAP | \$74,600 |
| Co-Location Hosting Services | Cost related to maintaining remote location for data for the purpose of business continuity, storage capacity and cybersecurity protection. | \$48,000 |
| Sub-Recipient and Contract Audit Services | Cost related to hiring an auditing firm to conduct sub-recipient and contract audit services as required by IDOT grant agreement | \$150,000 |
| Project Management Services | Support for software and implementation of project management software to meet requirements of BOBs 2832 reporting requirements | \$100,000 |
| Network Security Audit | Annual security audit of agency's network and cybersecurity implementation plan | \$40,000 |

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| | |
|---|---|
| Project Title | Chicago Transportation Planning and Programming |
| Sponsoring Agency | Chicago Department of Transportation (CDOT) |
| Federal Amount Requested | \$706,860 |
| Local Match Amount | \$176,715 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$883,575 |

Description and Justification

Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)

The purpose of this project is to support the CMAP regional objectives as an MPO by ensuring the City of Chicago’s participation in CMAP’s transportation planning and programming processes including the development of the RTP and the TIP. In addition, CDOT will conduct technical/policy studies and analyses, which will lead to transportation projects and policies, as well as information for various audiences (including other government agencies, elected officials, stakeholder organizations, and the general public). Work on these tasks facilitates the full and effective participation of the City of Chicago in the regional planning process.

Major Tasks (up to 20)

1. Technical Studies and Analysis
2. TIP Development, Monitoring, and Active Program Management
3. STP – Program Development
4. Work with CMAP and other agencies on the development and implementation of performance measurements as per Federal requirements
5. Planning Coordination/Liaison
(including participation in various CMAP committees including but not limited to the CMAP Board, MPO Policy Committee, Transportation Committee, CMAQ Committee, and UWP Committee)

NOTE: Additional detail is provided in the accompanying addendum

Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

- TIP: Develop, maintain, and monitor a fiscally constrained surface transportation capital improvement program that meets required standards and deadlines.

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| |
|---|
| <ul style="list-style-type: none"> • Plan Implementation: Contribute to the implementation of goals and objectives of the region’s long-range, comprehensive plan, ON TO 2050, by developing and representing the City of Chicago's transportation plans, projects, and programs within the regional process. • UWP: Advance the goals and focus areas of the UWP through the participation of the City of Chicago. • Public Participation Plan: Assure public involvement at the project level. • Federal Requirements: Federal law requires the participation of the City of Chicago in the MPO planning process. |
| <p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>As CDOT staff continues to work on the major tasks on an ongoing basis, the task deliverables ensure that the project will address all of the regional priorities.</p> |
| <p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes. The project assures continued and on-going participation from the City of Chicago in the regional planning process and in supporting/implementing the principals, goals, and recommendations set forth in CMAP’s ON TO 2050 Plan.</p> |
| <p>Who will benefit from the interim or final products of this project?</p> <ul style="list-style-type: none"> • Residents and businesses within the City of Chicago and the northeast Illinois region • Visitors from all over the region, country, and world, as Chicago is a tourist destination |
| <p>What is the source of funds for the local match portion of this project?</p> <p>City funds</p> |

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|--|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Planning study/technical analysis reports | Technical (or policy recommendation) memos, plan or report documents | 6/30/20 |
| Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including | Program applications, back-up documentation | 6/30/20 |

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| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| but not limited to STP, CMAQ, and other fund sources as required/when available | | |
| Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program | Program applications, back-up documentation | 6/30/20 |
| Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations | Meeting notes and summary memos as needed | 6/30/20 |
| Coordination with elected officials and the public | Meeting notes and summary memos as needed | 6/30/20 |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Planning study/technical analysis reports | Status report per quarter | 6/30/20 |
| Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available | Status report per quarter | 6/30/20 |
| Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program | Status report per quarter | 6/30/20 |
| Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations | Status report per quarter | 6/30/20 |

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Coordination with elected officials and the public | Status report per quarter | 6/30/20 |

*Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.

| Expense Breakdown | |
|---|-----------|
| Staff Cost associated with these activities | \$883,575 |
| Overhead Cost associated with these activities | \$0 |
| Total Person Months | 96 |
| Consultant Cost | \$0 |
| Other Costs | \$0 |
| Total Program Cost | \$883,575 |
| Please specify the purpose of consultant costs | |
| N/A | |
| Please specify the purpose of other costs | |
| <p>In FY 14 the UWP Committee decided to no longer fund consultant costs for core activities, which reduced CDOT's award by \$500,000. To enable CDOT to still meet Federal requirements, it was agreed that CDOT would be able to hire three (3) new employees and charge their full cost (salary, fringe, and indirect costs) to this project proposal. CDOT was awarded \$300,000 to do so. The actual cost at that time for the three (3) new hires was \$367,869.</p> <p>For FY 19 that cost has increased to \$415,093, an increase of \$115,093 as compared to the amount originally awarded. The breakdown of expenses for the three (3) agreed upon hires is:</p> <ul style="list-style-type: none"> - Total Salary Cost \$234,768 - Total Fringe Cost \$123,323 - Total Indirect Cost \$ 57,002 | |

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**ADDENDUM TO THE CITY OF CHICAGO'S
APPLICATION FOR FY20 UWP CORE FUNDING**

Proposed FY20 Scope of Services

I. Technical Studies and Analysis

- a. Determine data needed for various performance-based planning efforts internally and regionally (including the various programming efforts for STP funds) and assist in the collection and analysis of that data.
- b. Carry out planning studies to identify potential transit, highway, bicycle, pedestrian and other intermodal programs, projects and policies.
 - i. Develop scope of work, including the estimated project schedule and budget.
 - ii. Collect existing conditions data and create technical memos, alternatives, preferred alternative plan profiles, and/or policy recommendations.
- iii. Coordinate study deliverables within CDOT and with other public agencies responsible for engineering, implementation, plan review, and/or other issues as needed.
- c. Participate in the scoping and process of other City department or public agency planning projects as needed.
- d. Participate in the preliminary engineering scoping and process of intensive capital project and during the formulation/implementation of low-cost capital projects.
- e. Develop and process agreements for program funding, planning studies, and/or other transportation programs/projects.
- f. Develop proposals for Unified Work Program (UWP) funding and complete funded studies including administrative requirements.
- g. Develop and process agreements with the private sector for joint implementation of transportation programs/projects.
- h. Review transportation-related legislation, regulations, policies, and subregional/neighborhood plans.

II. Transportation Improvement Program (TIP) Development, Monitoring, and Active Program Management

- a. Develop the City's projects for the annual and multi-year components of the TIP.
- b. Provide project status reports and attend regular coordination meetings with CMAP, IDOT, and/or FHWA/FTA staff for regionally significant projects in the TIP.
- c. Participate in the project development and application/selection processes of federal/state fund programs that are included into the TIP. This includes, but is not limited to, the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality (CMAQ) Improvement Program, the Transportation Enhancement (TE) Program, the Safe Routes to School (SRTS) Program, and the Highway Safety Improvement Program (HSIP).

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- d. Prepare City projects chosen during the selection process of the federal/state fund programs mentioned above for inclusion into the TIP. This includes utilizing the established IDOT Local Project Agreement (LPA) process to facilitate reimbursement, working with the Chicago Office of Budget and Management to secure local match, and adding a project into the City's annual ordinance adopted by City Council.
- e. Document any TIP project scope of work, schedule, and cost changes. Prepare TIP amendments as needed.
- f. Participate in CMAP's ongoing Congestion Management Process.
- g. Monitor the TIP Conformity Analysis, including the semi-annual conformity amendments based on TIP amendments.

III. STP – Program Development

- a. Working within parameters established by federal, state, and regional regulations, guidance, agreements, and best practices, develop/implement the following:
 - i. The City's project selection process and project list for STP funds that adhere to the agreement as adopted by the City of Chicago and the Suburban Council of Mayors. Select projects for submittal to the STP Shared Fund program for funding consideration. Establish performance measures that CDOT will implement (per federal requirements) when monitoring STP projects.
 - ii. A project selection process for the Regional Shared Surface Transportation Competitive Program that adheres to the adopted agreement and is part of a cooperative effort with CMAP, Suburban Council of Mayors, and other members of CMAP's STP Project Selection Committee. Work with CMAP, the Suburban Council of Mayors, FHWA, and others to develop/implement an improved performance-based programming of STP funds as required by federal law/rules.
- b. Coordinate with other CDOT divisions, City departments, and elected officials to prioritize project funding needs in an ongoing basis and revise the STP project list as needed, adhering to the established performance measures/federal regulations, City priorities, and funding constraints.
- c. Develop an annual and a multi-year STP project list that is fiscally constrained and realistic in terms of an implementation time frame for inclusion in the TIP. Document any STP project scope of work, schedule, and cost changes. Revise these projects in the TIP as necessary.

IV. Planning Coordination/Liaison

- a. Participate in the implementation of the ON TO 2050 Plan and subsequent long-range transportation plan development processes established by CMAP. Coordinate the integration of ON TO 2050 focus areas into City initiatives and projects as appropriate.
- b. Committee Coverage

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- i. Attend meetings and provide assistance to City departments and other agencies as needed to advance/facilitate the City's transportation program into the region's transportation planning and funding process.
- ii. Represent CDOT in various federal, state, and local agency committee meetings. This would include various CMAP committees such as (but not limited to) the CMAP Board, MPO Policy Committee, Coordinating, Committee, Transportation Committee, CMAQ Committee, and UWP Committee.
- c. Support the development and implementation of applications for planning funds, including but not limited to CMAP's Local Technical Assistance (LTA) Program and UWP, RTA's Community Planning Program, and IDOT's Statewide Planning and Research (SPR) Program.
- d. Coordinate with and provide assistance to appropriate City departments, elected officials, and other agencies/stakeholder organizations on the regional transportation planning process as developed by CMAP.
 - i. Maintain sufficient interaction with other City departments in order to represent other City needs/concerns related to the regional transportation planning process at regional forums and meetings.
- e. Provide information on CMAP activities to appropriate City departments, elected officials, and other agencies/stakeholder organizations.
- f. Keep CMAP, City departments, stakeholder organizations, elected officials, and the general public within the City of Chicago informed of various transportation studies, plans, initiatives, and projects on an ongoing basis.
 - i. Adhere to CDOT's established processes for setting-up project coordination meetings.
 - ii. Adhere to CDOT's established processes for setting-up and informing the general public of upcoming public meetings for studies, plans, and projects.
 - iii. Refer to CMAP's Public Participation Plan as needed.
- g. Perform administrative functions for any UWP projects secured by the City.

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| | |
|---|---|
| Project Title | Sub-Regional Transportation Planning, Programming, and Management |
| Sponsoring Agency | Council of Mayors |
| Federal Amount Requested | \$1,496,673 |
| Local Match Amount | \$599,276 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$2,095,948.50 |

| |
|--|
| Description and Justification |
| <p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, HPP, ITEP and other programs as needed, general liaison services, technical assistance and communication assistance.</p> |
| <p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Communication and Public Involvement 2. General Liaison Services 3. Program Development and Monitoring – Development of STP and monitoring of all funding sources including federal and state 4. Active Program Management 5. Technical Assistance |
| <p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p> <p>The Planning Liaison (PL) program provides a direct link between municipalities, counties, CMAP, IDOT and other partner agencies working to accomplish core activities. PLs directly manage federally funded projects sponsored by local governments in the TIP, actively participate in the implementation of ON TO 2050, assist with air quality conformity and provide/promote local government involvement in all CMAP activities.</p> |

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| |
|--|
| <p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>Planning work toward continual implementation of ON TO 2050 major capital projects, including supportive land use. Local technical assistance and the formation of collaborative planning efforts.</p> |
| <p>Is this project a continuation of previous work? If so, please explain.</p> <p>The PL Program is a continuous program.</p> |
| <p>Who will benefit from the interim or final products of this project?</p> <p>The region’s municipalities, counties, and transportation agencies and the constituents of these bodies.</p> |
| <p>What is the source of funds for the local match portion of this project?</p> <p>Each Council provides matching funds from their operating budget. The Council budgets are typically funded by local governments.</p> |

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---------------------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Quarterly Report | Narrative and fund expenditures | Quarterly |
| Annual Report | Report | Q4 |
| Calendar of Council Meetings | Website Calendar | Ongoing |
| Council meeting agendas, materials, and minutes | Website and distributed | Ongoing |
| Council Website/Web Pages | Website | Ongoing |
| Council Newsletters and Emails | To Members | Ongoing |
| Program and funding information for Council members | To Members, Website | Ongoing |

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| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|--|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Attend CMAP trainings | Meetings | Ongoing |
| Training opportunity announcements | Meetings | Ongoing |
| Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information | Memos Internal | Ongoing |
| Project and program status updates | Report | Ongoing |
| Project documentation in eTIP | Website | Ongoing |
| Local Council STP project selection and APM methodologies | Website | Q2 |
| Call for projects | Report and Website | Q3 |
| Training Materials | Report | Q3 |
| Staff recommended active and contingency programs | Report | Q4 |
| Project and program updates | Report | Ongoing |
| Complete and updated project information in eTIP | Report | Ongoing |
| Project meeting schedules and notes | Website | Ongoing |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|--|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Regional Planning Support | Number of CMAP Board, CMAP Transportation and MPO Policy Committee Meetings Attended Quarterly | Q1, Q2, Q3, Q4 |
| Active Program Management of Locally Sponsored Programs | % of TIP changes submitted during open amendments vs. TIP changes submitted between amendments | Q1, Q2, Q3, Q4 |
| STP Program Development | STP Project Selection and APM Rules Methodologies Approved by Local Council | 9/30/19 |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

** "Engaged Communities" is measured by the total of the number of communities that submit funding applications to either CMAP, Local Council, RTA or IDOT and the total number of communities that attend Local council meetings, training and seminar, and/or CMAP transportation meetings, trainings, seminars.

| Expense Breakdown | |
|---|----------------|
| Staff Cost associated with these activities | \$2,095,948.50 |
| Overhead Cost associated with these activities | \$ |
| Total Person Months | 192 |
| Consultant Cost | \$ |
| Other Costs | \$ |
| Total Program Cost | \$2,095,948.50 |
| Please specify the purpose of consultant costs | |
| N/A | |

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Please specify the purpose of other costs

N/A

FY 2020 Planning Liaison Scope of Services

The Planning Liaison (PL) Program is funded with Federal Metropolitan Planning funds, as allocated in the Unified Work Program (UWP). Local matching funds are provided by each local Council. The PL Program receives Core Supplemental funds to assist CMAP, as the Metropolitan Planning Organization for the Chicago region, in meeting Federal transportation planning requirements including development of a Long Range Transportation Plan, Transportation Improvement Program, and Congestion Management System. The PL Program includes five general task areas described below that will be completed using the Core Supplemental budget as allocated in the FY 2020 UWP.

| Deliverable | Completion Timeline | Comment |
|--------------------|----------------------------|---------------------------------|
| Quarterly report | Q1, Q2, Q3, Q4 | Narrative and fund expenditures |
| Annual report | Q4 | |

Communication & Public Involvement

The PL program will be the basic communication link between CMAP and the suburban mayors. PL staff will attend CMAP Transportation Committee, MPO Policy Committee, CMAP Board, and other relevant meetings and provide information about CMAP transportation policies, programs and initiatives to local officials and stakeholders, will provide feedback regarding those issues to the CMAP staff, committees and Board and will ensure that CMAP is apprised of regional and sub-regional issues of importance to their communities.

The PL program will actively work to assist CMAP staff with the implementation of ON TO 2050 through participation in the CMAP committee structure, facilitation of meetings and events, and distribution of information throughout the sub-regional areas. The PL staff are encouraged to use the CMAP developed Partner Toolkits to help with the distribution of information in Council newsletters and emails.

The PL program will be responsible for conveying information about council transportation activities via either a council website or the CMAP website. At a minimum, an up-to-date meeting calendar, meeting agendas and attachments, minutes of past meetings, and information regarding the council’s STP program development and current status should be available. PLs will be responsible for keeping their Council membership updated with information through an email newsletter.

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| Deliverable | Completion Timeline | Comment |
|---|--------------------------------|---|
| Calendar of council meetings | Q3 with updates as needed | For distribution to council members and interested parties and posting on the council website/web page(s) |
| Council meeting agendas, materials, and minutes | As needed per council schedule | For distribution to council members and interested parties and posting on the council website/web page(s) |
| Council website/web pages | Ongoing | For public access |
| Council newsletters and emails | Ongoing | For distribution to council members and interested parties and posting on the council website/web page(s) |

Regional Planning Support and Technical Assistance

The PL program will provide staff assistance as part of the ON TO 2050 comprehensive regional planning effort. This includes being involved in the CMAP committee structure and providing technical and other support to help achieve CMAP objectives. The PL staff will participate in and provide input on local planning initiatives as well as regional and sub-regional planning efforts surrounding the Transportation Improvement Program, Congestion Management System, and ON TO 2050. The PL staff will represent the interests of the sub-regional councils when attending and participating in advisory groups, committees, and public meetings for regional or sub-regional planning efforts, and regionally significant projects.

The PL program will support the development and implementation of CMAP’s Local Technical Assistance (LTA) program, the RTA’s Community Planning program, *Invest in Cook*, and similar programs by providing program and funding opportunity information to local agencies, facilitating outreach efforts, assisting CMAP, the RTA, or other program sponsors with the assessment of applications, and facilitating communication with project sponsors during the implementation of projects.

The PL program shall maintain a high level of expertise on transportation planning topics by attending and actively participating in local, regional, state, and national training, meetings, and conferences. The training shall include, but not be limited to, CMAP Planning Liaison Trainings, CMAP’s LTA, CMAQ, TAP, STP Shared Fund and other funding program information and training sessions, IDOT program administration and forms and processes training, and IDOT and state of Illinois GATA training, and may also include the annual IDOT Fall Planning Conference, the annual John Noel Public Transit Conference, IML meetings and conferences, FHWA and FTA training offered through NTL, and meetings and conferences by professional organizations such as APA, ITE, ASCE, AASHTO, NARC, and others. PL staff shall encourage appropriate local government participation in the same, and shall communicate procedural changes, new or updated regulations, and other appropriate information from these sessions to local government and transportation partners.

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The PL program will provide technical support and assistance regarding transportation issues to CMAP and local governments. It will provide data and analysis regarding issues of importance to regional or sub-regional agencies.

| Deliverable | Completion Timeline | Comment |
|--|----------------------------|---|
| Program and funding information for Council members | Ongoing | For distribution to council members and interested parties and posting on the council website/web page(s) |
| Attend CMAP trainings | As scheduled | |
| Training opportunity announcements | As needed | For distribution to council members and interested parties |
| Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information | As needed | For distribution to council members and interested parties |

Program Development – Surface Transportation Program

The PL program will support the region’s transition to new programming and management methods for the local Surface Transportation Program (STP) while managing the implementation of existing programs developed in prior years. PL staff shall actively participate in the implementation of the Active Program Management (APM) system for the shared fund and local programs, data collection for determination of funding distribution, and other related topics by attending STP project selection committee meetings, participating in PL and other meetings, facilitating presentations at sub-regional council meetings or events, and soliciting local government feedback and communicating that feedback to CMAP and the STP project selection committee, throughout the transition process. Discussions and actions on federal funds, including those that occur at individual Council meetings, must take place at open to public meetings with the opportunity for public comment.

In accordance with the agreement between the Council of Mayors and Chicago Department of Transportation regarding the distribution and active program management of locally programmed STP, the PL program will develop modifications to local council STP methodologies to incorporate the APM system and regional priorities, with support from CMAP staff and the STP project selection committee, and will issue a call for local projects beginning in January 2020. Where required in local methodologies, PL and Council staff shall develop materials and conduct training sessions for local project sponsors seeking STP funding. Per STP APM policies, staff recommended active and contingency programs shall be developed and released for public comment. Final local methodologies are required to be posted on individual Council websites and/or the CMAP website.

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PL staff shall closely monitor the implementation progress of STP-funded projects, and shall provide status updates to IDOT and CMAP on a schedule aligned with TIP change deadlines or when requested by CMAP staff.

| Deliverable | Completion Timeline | Comment |
|---|---|---|
| Project and program status updates | Ongoing; As requested | Internal and external reports or spreadsheets |
| Project documentation in eTIP | Ongoing and according to CMAP's Master Transportation Schedule and the IDOT Region 1 Letting Schedule | |
| Local council STP project selection and APM methodologies | Q2 | Due 9/30/19 |
| Call for projects | Q3 | |
| Training materials | Q3 | |
| Staff recommended active and contingency programs | Q4 | May continue into Q1 FY21 |

Program Monitoring and Active Program Management

The PL program will work with local officials, regional, state and federal agencies and consultants to ensure the timely, efficient and effective implementation of transportation projects from the project scoping phase through project completion and close out. This will include providing regular project status reports and attending coordination meetings with CMAP and IDOT staff for all locally sponsored projects, at least semi-annually, and more often when requested. The PL program will be responsible for Active Program Management for locally sponsored projects funded with federal Surface Transportation Block Grant (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Alternatives Program (TAP), Safe Routes to School (SRTS), STP-Bridge, Highway Safety Improvement Program (HSIP), and other federal and state resources awarded to local governments through regional, statewide, or national selection processes.

The PL program is responsible for initiating and updating local projects within the eTIP database accurately and on time, including mapping projects and attaching related documents. Active Program Management of these projects also includes reviewing and submitting to IDOT all project forms completed by local agencies and their representatives. This includes, but is not limited to, Project Program Information (PPI) forms and draft local agency funding and engineering agreements. This requires that planning liaisons produce and submit to CMAP all appropriate TIP changes for locally-sponsored projects in a timely manner to ensure timely processing by IDOT and timely federal authorization, and assisting CMAP, IDOT, and FHWA with ensuring timely invoicing and project close out for locally sponsored projects.

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The PL program will be the primary public contact for local government projects in the eTIP database. As such, the PLs are expected to keep abreast of project status and issues, and maintain close contact with local project officials and project teams by facilitating the scheduling of project phase kick-off meetings with IDOT and project sponsors, attending those meetings, FHWA/IDOT project coordination meetings, and other project-related meetings and events

The PL program will assist local governments with accessing state and federal funds by communicating funding opportunity information and assisting local agencies with the completion of applications. For calls for projects issued through the eTIP database, the PL staff shall review and release to CMAP all complete funding applications. The PL program shall communicate project selection results and assist local governments with project initiation, including meeting GATA requirements.

| Deliverable | Completion Timeline | Comment |
|--|---|---|
| Project and program updates | As needed, minimum semi-annually | Internal and external reports or spreadsheets |
| Complete and updated project information in eTIP | Ongoing and according to CMAP's Master Transportation Schedule and the IDOT Region 1 Letting Schedule | |
| Project meeting schedules and notes | As needed | For internal council use |

| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|--|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Regional Planning Support | Number of CMAP Board, CMAP Transportation and MPO Policy Committee Meetings Attended Quarterly | Q1, Q2, Q3, Q4 |
| Active Program Management of Locally Sponsored Programs | % of TIP changes submitted during open amendments vs. TIP changes submitted between amendments | Q1, Q2, Q3, Q4 |
| STP Program Development | STP Project Selection and APM Rules Methodologies Approved by Local Council | 9/30/19 |

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| Performance Standards (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Performance Standards |
| Regional Planning Support | Number of CMAP Board, CMAP Transportation and MPO Policy Committee Meetings Combined Attended Quarterly | 75% attendance per Council |
| Active Program Management of Locally Sponsored Programs | % of TIP changes submitted during open amendments vs. TIP changes submitted between amendments | 100% of TIP Changes are submitted during open amendments |
| STP Program Development | STP Project Selection and APM Rules Methodologies Approved by Local Council | 100% of Methodologies are approved by 9/30/19 |

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| | |
|---|---------------------------|
| Project Title | Program Development |
| Sponsoring Agency | Chicago Transit Authority |
| Federal Amount Requested | \$475,000 |
| Local Match Amount | \$118,750 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$593,750 |

Description and Justification

Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)

The purpose of this project is to support regional objectives by providing for the Chicago Transit Authority's (CTA) strategic participation in the region's transportation planning process, including the development of the RTP and the TIP. It will facilitate CTA's efforts to coordinate the provision of capital projects for customers in its service area with regional programs and plans.

Major Tasks (up to 20)

1. Annual Reports
2. TIP Updates (several per year)
3. Capital Plan Amendments CTA/RTA Boards (on a quarterly basis)
4. FY 2020 - 2024 CIP-CTA Board
5. FY 2020 - 2024 CIP-RTA Board
6. CMAQ Annual Report
7. FY 2020-2024 Capital Project Solicitation process, which serves two essential functions: to identify CTA's capital needs and to develop specific projects for consideration in the proposed five-year capital plan. Development of project forms and surveys will address project scope/justification, project evaluation based on specific attributes, and provide a State of Good Repair Analysis.
8. Prioritize capital projects for inclusion in CTA's capital program and the constrained TIP.
9. Identify and analyze potential capital projects for funding eligibility.
10. Develop CTA's capital program scenarios for inclusion in the five-year regional TIP.
11. Monitor capital program of projects progress and revise grant program; adjust funding plan as needed for amending or for inclusion into the TIP.

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12. Partner in the CTA Transit Asset Management working group to further develop the procedures and metrics to be used as benchmarks for asset condition assessment and investment prioritization.
13. Discretionary grant program opportunities. Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.
14. Develop annual FTA grant program of projects that include scope and justification, budget details on a task/activity line item basis. Submit FTA grants.

Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

Yes, support for this project allows CTA to continue processes to meet its core MPO responsibilities. The development of the capital program of projects for inclusion in the TIP enables CTA to continue ongoing projects and also implement new projects, which will modernize existing infrastructure, including but not limited to, dedicated bus routes; rail line modernization; track and structural renewal; replacement of rail/bus rolling stock; renewals or improvements to CTA facilities; implementation of customer-based information systems; continuation of planning for major capital modernization projects for Blue and Red Lines; and planning for the extension of the south segment of the Red Line.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

Modernization of the Public Transportation System as capital investments directed toward safety, State of Good Repair (SOGR), reliability, and controlling operational costs support the goals of regional mobility and livable communities. Grant implementation and programming of major capital projects, such as RPM and the Red Line South Extension, will allow work to progress on these key projects that will provide transformational benefits to the region.

Is this project a continuation of previous work? If so, please explain.

Yes, support for this project would be a continuation of UWP Core Project funding awarded to CTA for similar work in previous years; the need to develop and update capital programs and coordinate with regional plans is ongoing.

Who will benefit from the interim or final products of this project?

Development of CTA's five-year capital program includes projects located throughout the entire service area. This project therefore facilitates improvements that will help provide travel options and bring congestion relief to the city and region. Current and future CTA customers from across the region will benefit from improved bus and rail service.

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What is the source of funds for the local match portion of this project?

CTA Operating Funds

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Project Solicitation – FY 2020-2024 CIP | Request sent out to Agency Departments | June 2019 |
| Preliminary FY 2020-2024 Capital Improvement Program Reports | Development of the Preliminary CTA FY 2020-2024 Program Marks and Projects | June – August 2019 |
| Capital Projects Requests Reviewed, Meeting held with SME and Departments. | Candidate Projects prioritized for inclusion in CIP as funding is made available. | June – August 2019 |
| CTA CIP Program of Projects Submitted to RTA – 5-year and 10-year plans. | Funding programs, Project Description/Justification/Budget reports, SOGR analysis, Financing Plans, and others. | October – November 2019 |
| CTA FY 2020-2024 CIP of Projects Presented to CTA and RTA Boards | Program ordinance and narrative detailing the Proposed 2020 Budget and FY 2020-2024 Plan | November – December 2019 |
| Capital Program Amendments | Capital Plan revisions developed/presented to Boards | Quarterly |
| TIP Updates | Capital Budget and Plan revisions programmed into TIP | Bi-monthly |
| FTA Executed Annual Grant Awards | Grant Contract for FTA Sections 5307, 5337 SOGR, and 5339 Bus & Bus Facilities. | September – October 2019 |
| Federal/Local Discretionary Grant Awards | Grant application/Contract Award. Program of Projects. | Periodically throughout the fiscal year. |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|--|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Develop FY 2020-2024 Capital Improvement Program (CIP) | - Multiple program scenarios created with an emphasis on meeting SOGR/unmet needs - Number of project meetings held with CTA departments - Review and approval of program of projects by CTA executives - Number of projects programmed to sources | Q2 FY 2020 |
| Complete RTA Business Plan - FY 2020-2024 CIP | -RTA business plan completed, including: (1)Transit Asset Management Update; (2) Project Solicitation Analysis; (3) SOGR Analysis; (4) 5 yr. Program of Projects to Sources; (5) 5 yr. Plan/ 10 yr. Plan - Project Description and Justification; and (6) Financing Plan | Q2 FY 2020 |
| Presented/Approved CTA FY 2020-2024 CIP | - CTA Budget Book completed and published -Number of public hearings held at CTA HQ - Program of Projects presented to transit boards at CTA November and RTA December Meetings - Capital Plan programmed into the regional TIP for MPO (Transportation Committee) approval | Q3 FY 2020 |
| Annual FTA Formula Grants Periodic Discretionary Grants | -Number of executed grant agreement(s) -Number of budget grant awards to projects, final approvals, authorization to proceed with projects | Q4 FY 2020 |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

| Expense Breakdown | |
|---|-----------|
| Staff Cost associated with these activities | \$593,750 |
| Overhead Cost associated with these activities | \$0 |
| Total Person Months | 70.86 |

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| | |
|---|-----------|
| Consultant Cost | \$0 |
| Other Costs | \$0 |
| Total Program Cost | \$593,750 |
| Please specify the purpose of consultant costs | |
| n/a | |
| Please specify the purpose of other costs | |
| n/a | |

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| | |
|---|--|
| Project Title | Will County Countywide ITS Study |
| Sponsoring Agency | Will County Division of Transportation |
| Federal Amount Requested | \$240,000 |
| Local Match Amount | \$60,000 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$300,000 |

| |
|---|
| Description and Justification |
| <p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>As one of the fastest growing counties in the nation, Will County has seen significant growth over the last 3 decades and projected to continue to see growth into the future. We already experience ROW constraints on our County Highway System and a number of highways on our system are at maximum footprint. In order to be able to move additional traffic increased population creates, and to be ready for changes in technology, the County needs to study its options for the utilization potential of ITS systems on our network.</p> |
| <p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Data collection 2. Stakeholder outreach 3. Develop a needs assessment 4. Develop an operational concept 5. Develop a technology matrix 6. Develop a technology & strategy assessment. 7. Develop an Implementation Plan 8. Compilation of Will County ITS Future Opportunities Plan 9. Adoption of Plan by County Board 10. Distribute Plan |
| <p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p> |

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Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

This Study will help the County to prioritize projects and investments, particularly the utilization of existing and new technologies, to help move goods and people within and through the County.

Is this project a continuation of previous work? If so, please explain.

Yes, the Will Connects 2040 Plan recognized the need for this ITS plan and included it in the constrained list of projects.

Who will benefit from the interim or final products of this project?

The residents of Will County, the users of the County Highway system, the Will County DOT, the northeastern IL region, the Midwest, and given the amount of freight that moves through the county – potentially the entire nation.

What is the source of funds for the local match portion of this project?

County MFT Funds

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|----------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Needs Assessment | Technical Memorandum | 2 nd Q FY 2020 |
| Concept of Operations | Technical Memorandum | 3 rd Q FY 2020 |
| Technology/Strategy Assessment | Technical Memorandum | 4 th Q FY 2020 |
| Implementation Plan | Technical Memorandum | 1 st Q FY 2021 |
| Will County ITS Future Opportunities Plan | Plan Document | 2 nd Q FY 2021 |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

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| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| | | |
| | | |
| | | |
| | | |
| | | |

*Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.

| Expense Breakdown | |
|---|--|
| Staff Cost associated with these activities | |
| Overhead Cost associated with these activities | |
| Total Person Months | |
| Consultant Cost | |
| Other Costs | |
| Total Program Cost | |
| Please specify the purpose of consultant costs | |
| | |
| Please specify the purpose of other costs | |
| | |

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|--|
| Project Title | Capital Program Development and Asset Management |
| Sponsoring Agency | Metra |
| Federal Amount Requested | \$ 360,000 |
| Local Match Amount | \$ 90,000 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$ 450,000 |

| |
|---|
| Description and Justification |
| <p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>The Program Development and Asset Management group programs the one-year and 5-year Capital Program for Metra. This program is made up of federal formula funds, RTA bonds, federal, state and local discretionary funds, RTA ICE funds, as well as Metra farebox funds. Asset Management staff recently joined program development to assist in capital programming.</p> |
| <p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Provides multi-jurisdictional transit planning 2. Addresses regional transportation improvement, enhancement and innovation 3. Provides safety and security programming 4. Address congestion mitigation 5. Serves as an outlet for proactive participation on capital programming 6. Utilizes asset management planning tools |
| <p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>Regional transportation planning, Modernization of Public Transportation, Prioritized Investment</p> |
| <p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes, this project continues the previous UWP Core Project Funding for like work in previous years</p> |

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| |
|---|
| Who will benefit from the interim or final products of this project? |
| The MPO (CMAP), transit agencies, Metra commuters and regional municipalities |
| What is the source of funds for the local match portion of this project? |
| Metra funds |

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|-----------------------------|---|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Capital Program Amendments | Amendment | 5/19, 8/19, 11/19 |
| RTA Business Plan | Preliminary Capital Program | 9/30/19 |
| Preliminary Capital Program to Metra Board | Plan/Program | 10/9/19 |
| Public Involvement/Comment | Outside Distribution | 11/15/19 |
| Final Capital Program and Budget | Outside Distribution | 11/15/19 |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|--|---|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Core Project Staff Activity | # of staff project hours | 2020 Q3 |
| | | |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|-----------|
| Expense Breakdown | |
| Staff Cost associated with these activities | \$450,000 |
| Overhead Cost associated with these activities | \$0 |
| Total Person Months | 36 |
| Consultant Cost | \$0 |
| Other Costs | \$0 |
| Total Program Cost | \$450,000 |
| Please specify the purpose of consultant costs | |
| NA | |
| Please specify the purpose of other costs | |
| NA | |

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|--------------------------------|
| Project Title | Pace Smart Mobility Initiative |
| Sponsoring Agency | Pace Bus |
| Federal Amount Requested | \$ 108,000 |
| Local Match Amount | \$ 27,000 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$135,000 |

Description and Justification

Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)

Pace RideShare would like to offer carpool participants a standardize cost for carpooling service. Currently, the software only matches drivers and riders. Outside of the software, Pace carpool drivers can charge riders any rate per mile that the rider is willing to pay. Some riders have no other option to work so carpool rates can have a serious impact. Pace would like to include payment within the software, so it guarantees a consistent and affordable experience for all participants.

With this grant, Pace would like to research and develop a price model for carpool service and define the business rules needed to load this fare structure into the software. Pace would also like to research and identify attractive incentives to encourage drivers to begin carpooling as well as grow their carpool into a Pace Vanpool.

In addition, this work could be applied to future projects and expansion of on-demand services.

Major Tasks (up to 20)

1. Review existing regional rideshare pricing models
2. Identify appropriate pricing for the Pace service area
3. Study Pace Fare policy and other regulations in regard to variable pricing.
4. Identify successful participant incentives, engagement and retention methods to convert solo drivers to rideshare drivers and carpoolers to Pace Vanpoolers
5. Define business rules for calculating real-time pricing factor are based on:
 - a. customer's location, the time of day, the day of the week, occupancy, subsidies applied, incentives, the level of demand and competitors' pricing and other factors
6. Identify data sources, technology to confirm that a group of commuters is physically carpooling, and tracking rideshare vehicles to improve reliability and accountability
7. Identify and simulate the pricing according to developed business rules

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

8. Tailor the pricing strategies to support innovative service delivery, develop scalable dynamic pricing strategies

Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

This project would improve service for the primary and only active TDM option in Northeastern Illinois. Pace RideShare offers the only one-stop-shop where commuters can connect and learn about many commute options. In recent years, Pace customers are stating that the available ride-hailing service is too expensive for the workday commute and they are seeking solutions from Pace. Once online payment incorporated into our software, Pace could review the possibilities of subsidizing carpool rides for low -income markets.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

The principal of the regional priorities associated with this project and/or the required by CMAP ON TO 2050 Plan activities:

1. Promote Equity and Inclusive Growth including low income population.
2. Modernization of Public Transit Systems
3. Harnessing Technology to Improve Travel and Anticipating Future growth

Is this project a continuation of previous work? If so, please explain.

Pace RideShare has been in operation since 2006 as the Regional Rideshare Administrator utilizing online ride matching at PaceRideShare.com replacing sharethedrive.org which began in 2003. In this function, Pace brings together two rideshare resources: online ride matching and a successful Pace Vanpool Program. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when groups reduce from a van to a car.

Who will benefit from the interim or final products of this project?

Commuters originating from and traveling into Northeastern Illinois can benefit from an increase available carpools to join, having consistent and affordable rideshare options, receiving encouragement to try other commutes besides solo driving and saving money on their commute. Employers will benefit from reduced parking lot costs and increased job accessibility. The general public will benefit from reduced congestion and air pollution.

What is the source of funds for the local match portion of this project?

Pace Suburban Bus Funds

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|---------------------|--|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Study of Variable Pricing Models | Report | 08/2019 |
| Develop Business Rules and Pricing Strategies | Report | 11/2019 |
| Design Pricing strategies for service delivery | Report | 02/2020 |
| Integration Oversight of pricing model into ride matching software | Report | 06/2020 |
| Technology Development and Integration | Software and Report | 06/2020 |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|---|--|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Review of Pricing Model Software Performance | Performance Groups, Beta test and UX survey | First Quarter |
| Review of pricing model's attractiveness to Lower income participants | Customer Survey Index | First Quarter |
| Satisfaction impact of Riders | Customer Survey Index | Last Quarter |
| Increase in Participation | Analytics of Participation data and formation of new groups | Last Quarter |
| Pricing Models Incentive potential for retention and attracting new drivers | Customer Survey Index | Last Quarter |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|--|------------------|
| Expense Breakdown | |
| Staff Cost associated with these activities | \$45,000 |
| Overhead Cost associated with these activities | |
| Total Person Months | 12 months |
| Consultant Cost | \$ 80,000 |
| Other Costs | \$ 10,000 |
| Total Program Cost | \$ 135,000 |
| Please specify the purpose of consultant costs: | |
| Software Development and Integration with Current Ridesharing Software. | |
| Please specify the purpose of other costs: | |
| <ol style="list-style-type: none"> 1. Purchase incentives that are in line with new software features 2. Cover a portion of outreach and website costs | |

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|--------------------------------|
| Project Title | TIP Development and Monitoring |
| Sponsoring Agency | Pace |
| Federal Amount Requested | \$60,000 |
| Local Match Amount | \$15,000 |
| Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost) | \$75,000 |

| |
|--|
| Description and Justification |
| <p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>To develop a fiscally constrained Pace Bus Capital Improvement Program for the Northeastern Illinois region which is consistent with and supportive of the five year regional TIP.</p> |
| <p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Develop Pace’s capital program for inclusion in the five year TIP. 2. Update TIP to include all new project information for 2020-2024. 3. Provide analysis of Capital Projects identifying impact on air quality for CMAQ conformity. 4. Monitor progress of the TIP conformity analysis. 5. Monitor CMAP projects and programs. |
| <p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p> <p>Yes, Pace is responsible for developing the capital and operating plan to deliver transportation services to the Northeastern Illinois service area. Pace participates in core activities including: transportation planning, public involvement and the Transportation Improvement Plan.</p> |
| <p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>Modernization of the Public Transit System.</p> |

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
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State Fiscal Year (July 1, 2019 – June 30, 2020)

| |
|--|
| <p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes, Pace received funding for the TIP in last year's UWP process.</p> |
| <p>Who will benefit from the interim or final products of this project?</p> <p>Not only Pace customers, but users of all types of transit service through better regional cooperation.</p> |
| <p>What is the source of funds for the local match portion of this project?</p> <p>Pace funds.</p> |

| Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) | | |
|---|--------------|---|
| Name of Product | Product Type | Completion Date* (Provide actual dates or quarter in which completed) |
| Pace TIP element | In-House | On-going |
| Pace fiscal year 2019-2023 Capital Program | In-House | December 2019 |
| Monitor TIP Program/Projects | In-House | On-going |

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

| Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832) | | |
|--|--|---|
| Name of Performance Measure | Quantitative Method of Tracking Progress | Completion Date* (Provide actual dates or quarter in which completed) |
| Update Pace projects in the e-TIP | TIP database | quarterly |
| Pace Budget Document completion | Budget benchmarks | July-November 2019 |
| RTA Submittal of Budget | Proposed and final budget | November-December 2019 |

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

**FY 2020 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2019 – June 30, 2020)

| | |
|---|-----------|
| Expense Breakdown | |
| Staff Cost associated with these activities | \$75,000 |
| Overhead Cost associated with these activities | \$ |
| Total Person Months | 12 |
| Consultant Cost | \$ |
| Other Costs | \$ |
| Total Program Cost | \$75,000 |
| Please specify the purpose of consultant costs | |
| N/A | |
| Please specify the purpose of other costs | |
| N/A | |